

Program B: Patient Care

Program Authorization: Act 107 of 1962: R.S. 28:380 et. seq., R.S. 6:251(C); R.S. 258 and R.S. 39:1554(D)

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide residential living and other support and services to individuals with developmental disabilities living at Metropolitan Developmental Center.

The goal of the Patient Care Program is to provide person-center, 24-hour residential living services and supports to individuals with developmental disabilities living at Metropolitan Developmental Center.

The Patient Care Program is a program within Metropolitan Developmental Center whose purpose is to provide residential living and other support and services to the individuals living at Metropolitan Developmental Center in order to support people being served in identifying, pursuing, and reaching their goals.

The Patient Care Program consists of the following activities: (1) Residential Services, (2) Health Services, (3) Physician Services, (4) Central Clinic, (5) Nursing Services, (6) Dental Services, (7) Pharmacy, (8) Client Records, (9) Social Work Services, (10) Psychology, (11) Habilitation, (12) Speech/Audiology, (13) Occupational Therapy, (14) Physical Therapy, (15) Recreation and Leisure, (16) Rehabilitation Engineering, (17) Work Adjustment and Training, (18) Quality Improvement, (19) OMRP/IPC, (20) Nutrition, (21) Food Services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Explanatory notes identify the funding category related to individual objectives and/or performance indicators. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (SUPPORTING) To use person-centered approach to developing plans for 5% of the 250 individuals residing in Metropolitan Developmental Center (MDC).

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing plans for 100% of the individuals residing in Metropolitan Developmental Center (MDC) by June 30, 2003.*

Explanatory Note: Metropolitan Developmental Center (MDC) has been accredited by the Council on Quality and Leadership in Supports for People with Disabilities for five years and does person-centered planning as defined by the Council.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of individuals with person-centered plans of the total served in the Developmental Center	Not applicable ¹	3%	5%	5%	5%	5%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of individuals residing at MDC	Not available	Not available	Not available	264	256
Number of individuals residing at MDC with person-centered plans	0	0	0	0	8 ¹

¹ This number utilizes the definition of person-centered planning from the strategic plan. Person-centered supports are designed based on as complete a knowledge of the person as possible. Supports are designed around the person, rather than attempting to fit the person to an existing program. Person-centered also means that the person and those who know the person best and others invited by the person are the key participants in the planning process. The focus is on supporting a person in attaining a life of quality and richness rather than viewing the person as an object primarily for professional care and treatment.

2. (KEY) To provide vocational/employment to 58% of the 250 individuals residing at Metropolitan Developmental Center (MDC).

Strategic Link: *This objective implements Goal I, Objective I.2, of the strategic plan: To provide vocational/employment to 66% of the individuals residing at Metropolitan Developmental Center by June 30, 2001.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of individuals targeted and actually received employment in the community work force and/or working in businesses operated at MDC	Not applicable ¹	175	170	170	159 ²	144
K	Percentage of individuals residing at MDC who are engaged in gainful employment	Not applicable ¹	62%	66%	66%	66%	58%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This number projected in the Continuation Budget Level column is based on a reduction in client population. This reduction is anticipated because of our central office's plan for transition of clients to community settings and the reduction in operating funds as represented in the Executive Budget.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of individuals targeted to receive employment	Not available	Not available	Not available	175	175

3. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 250 individuals with developmental disabilities living in Metropolitan Developmental Center (MDC).

Strategic Link: *This objective supports Goal I of the strategic plan: To provide efficient and effective administrative and support services to programmatic services of Metropolitan Developmental Center.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	256	262	256	256	256	250
K	Total number of clients served	Not applicable ¹	275	Not applicable ²	263	256	256
K	Number of overall staff available per client	1.72	1.68	1.72	1.72	1.72	1.50
K	Average cost per client day	\$182.00	\$173.50	\$182.00	\$182.00	\$251.77 ³	\$236.50
K	Occupancy rate	Not applicable ¹	100%	Not applicable ²	100%	100%	100%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

³ This figure includes costs for both Program A: Administration and Support and Program B: Patient Care. Figures for previous fiscal years included only patient care costs. The change in calculations is being made in an effort to standardize this calculation across all departmental facilities.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of clients served	282	273	269	267	275
Average cost per client day	\$211	\$225	\$225	\$228	\$173.50
Occupancy rate	100%	100%	100%	100%	100%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$176,348	\$177,021	\$273,682	\$273,682	\$305,902	\$32,220
STATE GENERAL FUND BY:						
Interagency Transfers	15,776,617	15,609,161	15,645,855	16,070,521	14,400,837	(1,245,018)
Fees & Self-gen. Revenues	653,515	600,000	652,370	752,370	769,827	117,457
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$16,606,480	\$16,386,182	\$16,571,907	\$17,096,573	\$15,476,566	(1,095,341)
EXPENDITURES & REQUEST:						
Salaries	\$9,867,004	\$10,874,835	\$10,874,835	\$11,265,828	\$9,826,834	(1,048,001)
Other Compensation	1,010,627	69,000	69,000	69,000	69,000	0
Related Benefits	1,467,100	1,444,447	1,444,447	1,502,225	1,365,179	(79,268)
Total Operating Expenses	2,010,701	1,474,557	1,474,557	1,506,266	1,405,206	(69,351)
Professional Services	1,101,096	1,330,000	1,330,000	1,330,000	1,330,000	0
Total Other Charges	987,528	1,034,093	1,219,818	1,256,478	1,313,571	93,753
Total Acq. & Major Repairs	162,424	159,250	159,250	166,776	166,776	7,526
TOTAL EXPENDITURES AND REQUEST	\$16,606,480	\$16,386,182	\$16,571,907	\$17,096,573	\$15,476,566	(1,095,341)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	435	434	434	434	424	(10)
Unclassified	6	6	6	6	6	0
TOTAL	441	440	440	440	430	(10)

The Total Recommended amount above includes \$15,476,566 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Patient Care Program of Metropolitan Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents, and funds from the Department of Education for the Special Milk Program. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$177,021	\$16,386,182	440	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$96,661	\$185,725	0	BA-7 Number 8: Transfers the Extended Family Living Services from the OCDD Community Support regional Office to the Developmental Centers. Approved September 17, 1999, by the Budget Committee.
\$273,682	\$16,571,907	440	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$176,875	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$180,413	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$166,776	0	Acquisitions & Major Repairs
\$0	(\$159,250)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,224,383)	0	Salary Base Adjustment
\$0	(\$229,044)	0	Attrition Adjustment
\$0	(\$100,481)	(7)	Personnel Reductions
\$0	\$31,845	0	Other Adjustments - Funding for the increase in the intermediate-care facility provider fees
\$32,220	\$61,908	0	Other Technical Adjustments - Transfer the Extended Family Living Services from OCDD to the developmental centers (25%)
\$0	\$0	(3)	Other Technical Adjustments - Transfer out three (3) positions to Agency 09-8305 Medical Vendor Administration
\$0	\$0	0	Net Means Of Financing Substitutions - Replace interagency transfers with self-generated funds to correctly reflect projected revenue
\$305,902	\$15,476,566	430	TOTAL RECOMMENDED
(\$305,902)	(\$15,476,566)	(430)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$305,902	\$15,476,566	430	All Patient Care Programs

\$305,902	\$15,476,566	430	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$305,902	\$15,476,566	430	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 93.4% of the existing operating budget. It represents 88.2% of the total request (\$17,550,129) for this program.

PROFESSIONAL SERVICES

\$583,575	Physician services
\$94,140	Dental services
\$21,600	Nursing services
\$140,685	Psychiatric services
\$45,000	Dietician and nutritional services
\$59,614	Habilitation and vocational training
\$59,850	Occupational therapy services
\$58,700	Psychological services
\$75,700	Physical therapy services
\$26,624	Respiratory therapy
\$99,000	Sitter services - provides 24-hour care to medically fragile clients who are hospitalized
\$56,260	Speech and Audiology services
\$9,252	Peer Review services - provides expertise in medical and psychological areas
\$1,330,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$55,000	Gary Melerine fund - funding is due to a consent judgment from Melerine v. Fischer, J. D. C. #24-036 in which Metropolitan Developmental Center is ordered to pay all costs of future medical expenses and costs of care for Gary M. as of May 1, 1986.
\$1,022,988	Provider Based Fee - paid to Department of Health and Hospitals in accordance with LA R. S. 46:2601-2605, which states that a fee of \$10.39 per patient day will be imposed on all intermediate care facilities.
\$235,583	Extended Family Living services
\$1,313,571	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,313,571 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$166,776 Funding for replacement of inoperable and obsolete equipment

\$166,776 TOTAL ACQUISITIONS AND MAJOR REPAIRS